

State of Alaska
FY2008 Governor's Operating Budget

Department of Military and Veterans Affairs
Air Guard Facilities Maintenance
Component Budget Summary

Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in National Guard Military Headquarters component.

Core Services

See specific detail in National Guard Military Headquarters component.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$7,115,500	Personnel:	
	Full time	46
	Part time	0
	Total	46

Key Component Challenges

See specific detail in National Guard Military Headquarters component.

Significant Changes in Results to be Delivered in FY2008

See specific detail in National Guard Military Headquarters component.

Major Component Accomplishments in 2006

See specific detail in National Guard Military Headquarters component.

Statutory and Regulatory Authority

- AS 26 Military Affairs and Veterans
- AS 36.30 State Procurement Code
- 2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual
 State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 - Armed Forces Procurement & Contract Law
 Title 31 US Code, Sec 6301-08 - Cooperative Agreements & Administrative Requirements
 Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations & Availability of Appropriations

Army Regs 130-400 Sec V - Organization & Function of National Guard Bureau & Logistical Policies for Support

Natl Guard Regulations 5-1/63-101 - Regulations for Support Agreements
 Natl Guard Regulations 420-10 - Regulations pertaining to Rental & Leasing of Facilities

Contact Information

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Air Guard Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,240.2	3,287.3	3,732.6
72000 Travel	16.8	33.4	33.4
73000 Services	2,584.1	2,845.3	2,881.8
74000 Commodities	405.9	467.7	467.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,247.0	6,633.7	7,115.5
Funding Sources:			
1002 Federal Receipts	4,822.5	5,302.4	5,302.4
1003 General Fund Match	978.8	1,008.7	1,102.0
1004 General Fund Receipts	445.7	322.6	711.1
Funding Totals	6,247.0	6,633.7	7,115.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,822.5	5,302.4	5,302.4
Restricted Total		4,822.5	5,302.4	5,302.4
Total Estimated Revenues		4,822.5	5,302.4	5,302.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,331.3	5,302.4	0.0	6,633.7
Adjustments which will continue current level of service:				
-Delete one-time authorization for 1st FY07 Fuel/Utility Cost Increase Funding Distribution	-59.9	0.0	0.0	-59.9
-Fund Source Adjustment for Retirement Systems Increases	355.2	-355.2	0.0	0.0
Proposed budget increases:				
-Air Guard Facility Fuel Cost Increases	93.3	0.0	0.0	93.3
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	3.1	0.0	0.0	3.1
-FY 08 Retirement Systems Rate Increases	90.1	355.2	0.0	445.3
FY2008 Governor	1,813.1	5,302.4	0.0	7,115.5

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor		
Full-time	46	46	Annual Salaries	2,084,658
Part-time	0	0	Premium Pay	13,350
Nonpermanent	0	0	Annual Benefits	1,703,325
			Less 1.81% Vacancy Factor	(68,733)
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	3,732,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	2	1	0	0	3
Administrative Manager II	1	0	0	0	1
Aircraft Rescue & FF Spec II	6	0	0	0	6
Aircraft Rescue & FF Spec III	3	0	0	0	3
Aircraft Rescue & FF Spec IV	3	0	0	0	3
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	5	0	0	8
Maint Gen Sub - Journey I	3	0	0	0	3
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	1	2	0	0	3
Micro/Network Tech I	0	1	0	0	1
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	30	16	0	0	46